

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Administration Statewide Contracting and Property Office Component Budget Summary**

**Component: Statewide Contracting and Property Office**

**Contribution to Department's Mission**

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement and property management services.

**Core Services**

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide operational training, oversight, and guidance to all State agencies for inventory, property disposition, and final approval authority of fixed assets.
- Accept, warehouse, distribute, and/or sell incoming Federal and State surplus property to eligible program recipients.
- Promote full and open competition in procurement.

**Major Component Accomplishments in 2020**

- The Office of Procurement and Property Management (OPPM) made progress in promoting full and open competition by minimizing Limited Competition or Single Source Request for Alternative Procurements (RAPs). RAPs decreased by 17% in FY20. Procurement training continues to be a strategic goal for OPPM. Staff presented eight procurement training courses to 120 attendees with an average student satisfaction rating of 3.77 out of 4. The number of classes presented in FY20 was reduced when compared to FY19 due to the travel freeze and COVID-19. Online training courses are being developed to accommodate those constraints.
- Transitioned all staff who met eligibility criteria to telework to mitigate COVID-19 risk.
- Reutilized 1,023 pieces of excess State property with an estimated value of \$122,966.
- Distributed 5,800 pieces of Federal surplus property to eligible recipients and re-introduced the Federal Property Fixed Price Sales program, for a total of \$309,758 in revenue.

**Key Component Challenges**

**Statewide Contracting** – The OPPM team is focused on centralized procurement consolidation, procurement support in response to COVID-19, automating procurement methods using the IRIS e-procurement system, and enhancing reporting on statewide service and commodity procurement. Improvements to procurement training and certification is also being addressed to maintain visibility on staff training and delegations of procurement authority. OPPM is dedicated to increasing the number of contracts available for State agencies and political subdivisions. Expanding outreach to rural communities and other State of Alaska subdivisions will increase access to cost effective and efficient contracts.

**Efficiencies** – Significant progress has been made in the procurement centralization effort. State Property Management continues seeking improvements in the program's operational efficiency, customer service, and cost effectiveness by implementing training for Department Property Officers and Custodians.

**Marketing** – OPPM is conducting outreach to all SOA political subdivisions to market our Master Agreements and gauge interest in forming more formal relationships to identify commodity and service contract needs across the state. A Sourcing, Cooperative, and Statewide Contracting Working Group was created to explore greater opportunities to partner with States, political subdivision, and other Group Purchasing Organizations (GPOs) to leverage buying power and achieve best in class pricing. Combined buying power will achieve greater savings for the State.

State and Federal Property Management Office continues to aggressively market state and federal surplus

property programs using GovDeals (online auction site for State surplus property), presenting at events geared toward municipal, State, tribal, and non-profit groups that are eligible to participate in the Federal Surplus Property Program, and social media sites to increase the customer base that supports this program.

### **Inventory Control**

State and Federal Property Management Office is focused on improving inventory control by updating manuals and involving departments to identify key changes necessary to increase timely and efficient property disposition.

## **Significant Changes in Results to be Delivered in FY2022**

**Continuous Process Improvement** – OPPM continues to implement process improvement techniques and measures to improve and streamline service delivery to customers and other stakeholders.

**Increased Cooperative Purchasing Outreach** – OPPM continues to increase efforts to reach out to political subdivisions around the state to educate and involve their procurement office on statewide contracting efforts by incorporating political subdivision staff in statewide contract planning and marketing available statewide contracts they can use.

**Data Collection** – Data collection continues to be a challenge for OPPM. A solution needs to be identified to allow for visibility on high volume service and commodity purchases. This data will allow for the State to enter into new cooperative contracts negotiated at higher cost savings to the State and political subdivisions.

**State of Alaska Procurement Centralization** – The State of Alaska is consolidating procurement functions by moving procurement staff from departments to OPPM in FY2022. Consolidation requires establishing best practices and training for incoming staff to ensure consistent procurement processes are followed, and data collection geared toward process improvement and State spending practices will be readily available for analysis. Moving procurement staff into the division will require close participation by agency administrative staff to ensure all resources are in place and delays are minimized.

## **Statutory and Regulatory Authority**

AS 36.30	State Procurement Code
AS 44.21.020(1), (4)	Duties of the Department
AS 44.99.200-240	State Publications
2 AAC 12	Procurement
AS 37.05.500(a)(1)	Special Funds
AS 44.68.110	Disposition of Obsolete or Surplus State Property
AS 44.68.120-140	Acquisition of Federal Surplus Property
2 AAC 20	Sale of Surplus Property

Contact Information
<p><b>Contact:</b> Thor Vue, Chief Procurement Officer <b>Phone:</b> (907) 754-3533 <b>E-mail:</b> thor.vue@alaska.gov</p>

**Statewide Contracting and Property Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	19	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)  
**RDU:** Shared Services of Alaska (17)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,095.5	2,196.1	2,196.1	2,283.3	0.0	-2,283.3	-100.0%
72000 Travel	12.8	2.5	2.5	2.5	0.0	-2.5	-100.0%
73000 Services	2,284.2	448.4	448.4	448.4	0.0	-448.4	-100.0%
74000 Commodities	53.8	19.4	19.4	19.4	0.0	-19.4	-100.0%
75000 Capital Outlay	44.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,490.8</b>	<b>2,666.4</b>	<b>2,666.4</b>	<b>2,753.6</b>	<b>0.0</b>	<b>-2,753.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	1,465.8	1,431.5	1,431.5	1,431.5	0.0	-1,431.5	-100.0%
1007 I/A Rcpts (Other)	2,730.8	895.4	895.4	982.6	0.0	-982.6	-100.0%
1033 Surpl Prop (Fed)	294.2	339.5	339.5	339.5	0.0	-339.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,465.8</b>	<b>1,431.5</b>	<b>1,431.5</b>	<b>1,431.5</b>	<b>0.0</b>	<b>-1,431.5</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>2,730.8</b>	<b>895.4</b>	<b>895.4</b>	<b>982.6</b>	<b>0.0</b>	<b>-982.6</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>294.2</b>	<b>339.5</b>	<b>339.5</b>	<b>339.5</b>	<b>0.0</b>	<b>-339.5</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	19	19	19	0	-19	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
1005 GF/Prgm		1,431.5										
1007 I/A Rcpts		895.4										
1033 Surpl Prop		339.5										
Subtotal 2,666.4 2,196.1 2.5 448.4 19.4 0.0 0.0 0.0 19 0 0												
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Accounting to Align with Anticipated Reimbursable Services Agreements												
	Trin	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.2										
Transfer authority from Accounting to the Statewide Contracting and Property to align with anticipated reimbursable services agreements.												
Subtotal 2,753.6 2,283.3 2.5 448.4 19.4 0.0 0.0 0.0 19 0 0												
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.5										
1007 I/A Rcpts		2.9										
1033 Surpl Prop		1.8										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$10.2												
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment												
	Trout	-2,763.8	-2,524.1	-2.5	-217.8	-19.4	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm		-1,437.0										
1007 I/A Rcpts		-985.5										
1033 Surpl Prop		-341.3										
Transfer all authority and positions from the Statewide Contracting and Property Office to the Office of Procurement and Property Management (OPPM).												
The following positions are transferred to OPPM:												
Full-time Procurement Specialist IV (02-3009), range 20, located in Juneau												
Full-time Contracting Officer III (02-3026), range 19, located in Juneau												
Full-time Chief Procurement Officer (02-5005), range 25, located in Anchorage												
Full-time Division Operations Manager (02-5009), range 24, located in Juneau												
Full-time Contracting Officer III (02-5012), range 19, located in Juneau												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

**RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Contracting Officer III (02-5017), range 19, located in Juneau												
Full-time Contracting Officer III (02-5019), range 19, located in Juneau												
Full-time Office Assistant II (02-5022), range 10, located in Anchorage												
Full-time Procurement Specialist IV (02-5090), range 20, located in Anchorage												
Full-time Procurement Specialist II (02-5093), range 16, located in Anchorage												
Full-time Contracting Officer III (02-5126), range 19, located in Juneau												
Full-time Contracting Officer III (02-5128), range 19, located in Juneau												
Full-time Procurement Specialist I (02-5131), range 14, located in Juneau												
Full-time Procurement Specialist III (02-5153), range 18, located in Anchorage												
Full-time Procurement Specialist II (02-6411), range 16, located in Juneau												
Full-time Procurement Specialist III (02-6530), range 18, located in Juneau												
Full-time Procurement Specialist III (20-8225), range 18, located in Juneau												
Transfer Division Operations Manager (02-5001) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Division Operations Manager (02-5001), range 24, located in Juneau to Accounting for Program Alignment.												
Transfer Administrative Officer II (02-5108) to Accounting for Program Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Administrative Officer II (02-5108), range 19, located in Juneau to Accounting for program alignment.												
Transfer Authority to Cover Personal Services Costs												
	LIT	0.0	230.6	0.0	-230.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining authority is sufficient to cover anticipated expenditures.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.8	2.5	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>12.8</b>	<b>2.5</b>	<b>0.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	6.5	1.0	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	3.3	1.5	0.0
2005	Moving Costs	Moving and relocation costs	3.0	0.0	0.0



**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,284.2	448.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,284.2</b>	<b>448.4</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	2.8	2.6	0.0
3001	Financial Services	Management and consulting services	4.1	3.3	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	42.1	12.5	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	6.4	6.6	0.0
3006	Delivery Services	Freight, courier services, and postage	3.1	10.4	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	1.1	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	1.2	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.7	12.7	0.0
3011	Other Services	Printing, consulting	1.1	133.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	50.5	51.0	0.0
3018	Inter-Agency Information Technology	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO	8.5	8.5	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Statewide Contracting and Property Office (3262)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,284.2</b>	<b>448.4</b>	<b>0.0</b>
Telecommunications			device config, deployment, maintenance, replacements, and other telephone line services)			
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.0	3.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	10.6	9.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	99.3	148.6	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.3	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	6.7	3.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.0
3036	Inter-Agency Safety		Safety services, including parking security chargeback	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.3	6.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	4.7	10.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	14.1	14.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	11.1	8.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	1.1	0.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	AAPEX Restructure Contract	1,998.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		53.8	19.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>53.8</b>	<b>19.4</b>	<b>0.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	38.0	16.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.8	0.1	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	7.0	3.2	0.0
4020	Equipment Fuel	Fuel and gasoline	8.0	0.1	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** Statewide Contracting and Property Office (3262)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		44.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>44.5</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment costs	44.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,488.4</b>	<b>1,431.5</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services			2.4	14.5	0.0
5107 Program Receipts General Government - Sale of Surplus		Sale of assets through state surplus	386.3	266.5	0.0
5120 Program Receipts - Other Revenue		Vendor administration fee	2,096.4	1,140.7	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			3.3	9.8	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,730.8</b>	<b>982.6</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Central procurement services on behalf of agencies	6.2	12.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Central procurement services on behalf of agencies	3.7	160.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Central procurement services on behalf of agencies	1.0	1.2	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)	Central procurement services on behalf of agencies	0.0	5.8	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Central procurement services on behalf of agencies	442.2	212.2	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Central procurement services on behalf of agencies	0.6	0.5	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)	Central procurement services on behalf of agencies	0.1	0.1	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	Central procurement services on behalf of agencies	0.7	0.6	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Central procurement services on behalf of agencies	20.2	24.8	0.0
5301 Inter-Agency Receipts	Admin - Health Plans Administration (2152)	Task order procurement for health application design and implementation	2.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	Central procurement services on behalf of agencies	0.5	0.4	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	Central procurement services on behalf of agencies	0.7	0.6	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Central procurement services on	39.7	34.5	0.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	behalf of agencies Central procurement services on behalf of agencies	74.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Central procurement services on behalf of agencies	6.7	4.6	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Central procurement services on behalf of agencies	19.3	20.0	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	Central procurement services on behalf of agencies	0.4	0.4	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Central procurement services on behalf of agencies	13.3	10.1	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Central procurement services on behalf of agencies	69.5	48.3	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Central procurement services on behalf of agencies	1.5	9.5	0.0
5301 Inter-Agency Receipts	Admin - SATS (2958)	Educational training services	0.3	147.0	0.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	Central procurement services on behalf of agencies	1.1	237.5	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Central procurement services on behalf of agencies	0.5	2.8	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	AAPEX Chargeback	104.1	4.4	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	AAPEX Chargeback	126.4	4.1	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	AAPEX Chargeback	139.7	0.7	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	AAPEX Chargeback	48.8	3.5	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	AAPEX Chargeback	79.0	3.5	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	AAPEX Chargeback	18.1	0.4	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	AAPEX Chargeback	273.5	6.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	AAPEX Chargeback	48.9	2.1	0.0
5301 Inter-Agency Receipts	Law - Department-wide	AAPEX Chargeback	33.6	1.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	AAPEX Chargeback	0.0	0.8	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	AAPEX Chargeback	40.8	2.7	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	AAPEX Chargeback	84.0	6.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	AAPEX Chargeback	75.6	5.4	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	AAPEX Chargeback	131.3	3.1	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	AAPEX Chargeback	655.8	5.7	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	AAPEX Chargeback	6.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings	AAPEX Chargeback	1.8	0.0	0.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	(2771) Admin - Administrative Services (46)	AAPEX Chargeback	1.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	AAPEX Chargeback	14.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	AAPEX Chargeback	0.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)	AAPEX Chargeback	1.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	AAPEX Chargeback	5.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)	AAPEX Chargeback	0.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)	AAPEX Chargeback	1.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	AAPEX Chargeback	16.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	AAPEX Chargeback	17.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	AAPEX Chargeback	0.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	AAPEX Chargeback	13.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)	AAPEX Chargeback	0.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	AAPEX Chargeback	20.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	AAPEX Chargeback	14.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	AAPEX Chargeback	0.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - SATS (2958)	AAPEX Chargeback	16.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Stwd Contracting and Property (3262)	AAPEX Chargeback	3.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	AAPEX Chargeback	0.3	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Educational and training services	1.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Educational and training services, and PCN tags	0.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Educational and training services	0.7	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Educational and training services, and PCN tags	1.2	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Educational and training services	0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Educational and training services	1.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	Educational and training services, and PCN tags	1.1	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Educational and training services	0.2	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Educational and training services	3.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Educational and training services, and PCN tags	2.7	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Educational and training services, and PCN tags	3.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Educational and training services, and PCN tags	4.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Educational and training services	0.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)	Educational and training services	1.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Task order procurement	3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Task order procurement for HIPAA risk assessment	1.1	0.0	0.0
<b>6033 Surpl Prop (1033 Surpl Prop)</b>			<b>294.2</b>	<b>339.5</b>	<b>0.0</b>
6440 Surplus Property Revolving Fund - Miscellaneous		Federal Property Sales - these revenues are generated by service and handling fees charged to qualified donees for federal surplus property including supplies, office equipment, furniture, airplanes, vehicles, generators, and other heavy equipment. Federal law P.L. 94-519 established criteria for the transfer of this property.  AS 44.68.130 and AS 37.05.500 authorizes the deposit of these revenues into a special fund within the General Fund to offset costs for the program. This special fund provides funding for all direct costs of operating the Federal Surplus	294.2	339.5	0.0



**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
		Property Assistance Program and has been consistently maintained as self-supporting.			

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>2,219.3</b>	<b>264.1</b>	<b>0.0</b>
With Department of Administration	2,208.0	257.5	0.0
With Department of Transportation/Public Facilities	11.3	6.6	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	50.5	51.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	8.5	8.5	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.0	3.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	10.6	9.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	99.3	148.6	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.3	0.3	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	6.7	3.1	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	0.1	0.1	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.3	6.6	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	4.7	10.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	14.1	14.6	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	11.1	8.3	0.0

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Statewide Contracting and Property Office (3262)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	1.1	0.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	AAPEX Restructure Contract	1,998.0	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2022 Governor (17280)  
**Component:** Statewide Contracting and Property Office (3262)  
**RDU:** Shared Services of Alaska (17)

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.